

EXECUTIVE DEPARTMENT

BUDGET OVERVIEW

| | 2001-2002 Actual | 2003-2004 Budget | 2003-2004 Estimate | 2005-2006 Budget |
|--------------|---------------------|---------------------|-----------------------|---------------------|
| Total Budget | \$917,875 | \$1,001,954 | \$1,001,954 | \$1,071,697 |
| Total FTEs | 5.00 | 5.00 | 5.00 | 5.00 |

PROGRAM OVERVIEW

The mission of the Executive Department is to assess community needs, propose policies and develop strategies to address those needs, and coordinate and support implementation by the departments. The Executive Department’s mission is accomplished through the following:

- City Administration informs and responds to citizens; directs and supports City departments; communicates with outside agencies, organizations, and news media; and supports City Council operations.
- Policy Analysis researches policy options on specified topics, conducts major studies of City operations, and relates City policy to state and federal legislative activity.
- Regional Services represents the City in regional and cross-jurisdictional forums, boards, committees, and task forces; and expresses City policy and concerns to and through regional organizations.
- Cross-Departmental Programs manage citywide support functions such as legal services and cross-departmental activities of special interest that are not confined to a single department’s scope of responsibility.

2003-2004 ACCOMPLISHMENTS

- Concluded the municipal facilities master planning process, and worked with the community and the City Council to identify and proceed with the preferred alternative for the development of the City campus, including a new City Hall.
- Led the Employee Benefits Advisory Committee in implementing a benefit design study to analyze the City’s self-insured health plan to reduce the rate of growth in benefit costs, while still providing a quality benefit package for the Redmond workforce.
- Working together with other cities, negotiated a contract for Redmond and neighboring cities to transition misdemeanor jail services to Yakima County and to continue the use of King County’s Northeast District Court to ensure the most cost-effective services for the citizens of Redmond.
- Participated actively and provided leadership among suburban cities on regional issues, including alternatives for King County jail for low-risk misdemeanants, finance and governance responsibilities of King County and its cities, transportation and congestion management, and service and cost of courts of limited jurisdiction.

- Provided advisory support for several cross-departmental activities, including the Capital Investment Program (CIP), web page development efforts, community-wide efforts to strengthen youth assets, and economic development.
- Surveyed citizens to evaluate satisfaction with City services, assess community support for the Downtown Transportation Master Plan and consideration of a levy lid lift to maintain City services, gauge comfort with the pace of growth, and determine priorities among resource allocation options.
- Led the effort to reassess the Redmond/Fire District #34 partnership to assure the greatest benefit and most equitable cost-sharing arrangement for both jurisdictions.

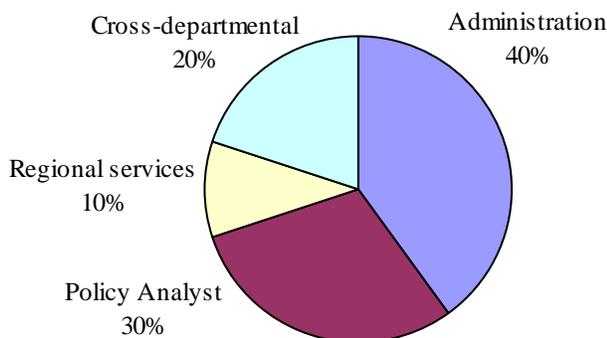
2005-2006 WORKPLAN INITIATIVES

- Guide a seamless transition to the new City Hall, realizing the operational efficiencies of consolidating currently leased municipal spaces into a publicly owned building for more cost-effective service delivery for the community.
- Work together with the Council to frame a long-term financial plan for the City to ensure sustainable funding for maintaining the municipal services necessary for a quality community and to further the City Council 2004 retreat pillars, strategies and objectives.
- Collaborate with the new leadership of the Greater Redmond Chamber of Commerce on new initiatives ranging from economic vitality, business retention, tourism promotion and other public-private partnerships.
- Anticipate and proactively plan for the continuing developments at King County regarding the devolution of regional services.
- Provide leadership to the Suburban Cities Association with its new director to advance suburban cities’ influence and input on matters of regional concern.
- Monitor the new contract arrangement for the Redmond/Fire District #34 partnership as the City of Sammamish transitions to Eastside Fire and Rescue.
- Build upon existing efforts to enhance communications with the Redmond community.
- Continue to provide advisory support for cross-departmental activities to ensure City services are managed, coordinated and delivered in the most cost-effective manner possible.

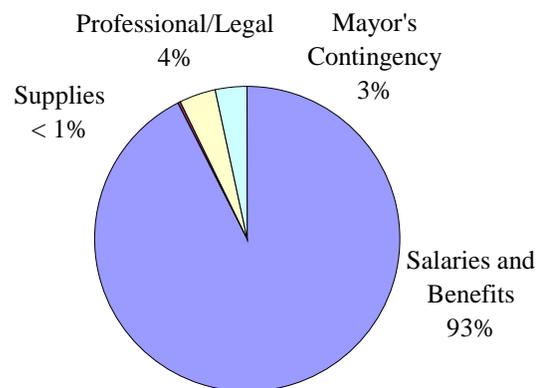
SUMMARY OF DEPARTMENT RESOURCES

2005-2006 Budget \$1,071,697

By Division/Program Area



By Category of Expense



SUMMARY OF BUDGET AND PROGRAM CHANGES

| | Budget | FTEs |
|--|--------------------|-------------|
| 2003-2004 Operating Budget | \$1,001,954 | 5.00 |
| Adjustments to the base budget: | | |
| Salary and benefit adjustments | \$75,377 | |
| Fleet maintenance adjustments | (594) | |
| Program reductions: | | |
| Reduction in administrative costs | (\$5,040) | |
| 2005-2006 Operating Budget | \$1,071,697 | 5.00 |

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Reduction in administrative costs: -\$5,040

The Mayor's Office will reduce by 6% its non-salary and benefits line items. This reduction will decrease the Mayor's budget for day-to-day operations in areas such as office supplies, small tools, legal, postage, wireless communications and other miscellaneous expenses.

The reductions may require that any significant projects or unforeseen expenditures would have to be deferred or funded by other operating departments. Examples include the biennial citizen survey, external funding requests from other organizations, special event support, and any new initiatives.